

# **EO 2015-5**

## **Agency Detail**



**February 11, 2015**

# Department of Agriculture and Rural Development

(Amounts In Thousands)

## Funding History

	FY 2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY 2015 REVISED
GF/GP	\$45,916.2	(\$600.0)	\$0.0	\$45,316.2
All Funds	\$84,462.2	(\$600.0)	\$0.0	\$83,862.2
	% Change - GF/GP - Revised to Current Law			-1.31%
	% Change - All Funds - Revised to Current Law			-0.71%
<b>EXECUTIVE ORDER REDUCTIONS</b>			<b>GF/GP</b>	<b>All Funds</b>
ADMINISTRATIVE ECONOMIES AND EFFICIENCIES			\$0.0	\$0.0
PROGRAM / POLICY CHANGES			\$0.0	\$0.0
OTHER REDUCTIONS				
<ul style="list-style-type: none"> <li>Food and agriculture industry growth initiative Reduce funding available for grants by 20%; leaving \$1.4 million available to agricultural cooperative and producer networks, non-profits, economic development corporations or educational institutions.</li> </ul>			(\$600.0)	(\$600.0)
Subtotal, Executive Order Reductions			(\$600.0)	(\$600.0)
<b><u>SUPPLEMENTAL</u></b>				
REDUCTIONS			\$0.0	\$0.0
FUND SHIFTS			\$0.0	\$0.0
Subtotal, Supplemental			\$0.0	\$0.0
FY 2015 Revised Budget			\$45,316.2	\$83,862.2

# Community Colleges

(Amounts In Thousands)

## Funding History

	FY 2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY 2015 REVISED
GF/GP	\$167,110.8	\$0.0	(\$167,110.8)	\$0.0
All Funds	\$364,724.9	\$0.0	\$0.0	\$364,724.9
	% Change - GF/GP - Revised to Current Law			-100.00%
	% Change - All Funds - Revised to Current Law			0.00%
EXECUTIVE ORDER REDUCTIONS			GF/GP	All Funds
ADMINISTRATIVE ECONOMIES AND EFFICIENCIES				
PROGRAM / POLICY CHANGES				
OTHER REDUCTIONS				
Subtotal, Executive Order Reductions			\$0.0	\$0.0
<u>SUPPLEMENTAL</u>				
REDUCTIONS			\$0.0	\$0.0
FUND SHIFTS				
• Fund Shift			(\$167,110.8)	\$0.0
Replaces all general fund with School Aid Fund.				
Subtotal, Supplemental			(\$167,110.8)	\$0.0
FY 2015 Revised Budget			\$0.0	\$364,724.9

## Department of Community Health

(Amounts in Thousands)

### Funding History

	FY2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY2015 REVISED
GF/GP	\$3,239,701.4	(\$16,550.0)	(\$134,444.6)	\$3,088,706.8
All Funds	\$18,225,844.9	(\$32,716.3)	(\$266,128.9)	\$17,926,999.7
	% Change - GF/GP - Revised to Current Law			-4.66%
	% Change - All Funds - Revised to Current Law			-1.64%

### EXECUTIVE ORDER REDUCTIONS

#### GF/GP

#### All Funds

#### ADMINISTRATIVE ECONOMIES AND EFFICIENCIES

- **Eliminate one-time Pay for Success Contracts funding**

*Due to delays in implementation, funding will not be needed in FY 2015.*

(\$1,500.0)

(\$1,500.0)

#### PROGRAM / POLICY CHANGES

- **Reduce Mental Health Commission funding**

*Reduces FY 2015 funding for new initiatives associated with Mental Health Commission recommendations by \$2.9 million GF. The reduction includes a \$1.9 million lapse. Total funding for the Mental Health Commission for FY 2015 is reduced to \$11.4 million GF.*

(\$2,900.0)

(\$2,900.0)

- **Reduce Jail Diversion Council Funding**

*Reduces FY 2015 funding for Jail Diversion Council by \$300,000. Total funding is reduced to \$3.1 million GF.*

(\$300.0)

(\$300.0)

- **Reduce Rural and Sole Community Hospital Pool**

*Reduces special Medicaid payment to rural and sole community hospitals by \$2 million GF. Total GF support for this payment is now \$10.0 million.*

(\$2,000.0)

(\$5,803.8)

- **Reduce Medicaid Graduate Medical Education (GME) Payment to Hospitals**

*Reduces Medicaid GME payment to Michigan hospitals by \$5.0 million GF (a 8.9% reduction). GF support for GME is now \$51.1 million GF.*

(\$5,000.0)

(\$14,509.6)

- **Reduce Medicaid Managed Care reimbursement for laboratory services**

*Generates savings through reduction in reimbursement rate for laboratory services paid through Michigan Medicaid Managed Care entities. Reimbursement is currently built from Medicare rates, the proposal would align lab rates with Medicaid fee-for-service. This reduction is effective August, 2015.*

(\$1,500.0)

(\$4,352.9)

#### OTHER REDUCTIONS

- **Local health department funding reduction**

*Eliminates the FY 2015 funding increase for local health departments. Total funding support is reduced from \$40.9 to \$39.4 million GF.*

(\$1,500.0)

(\$1,500.0)

<ul style="list-style-type: none"> <li> <b>Health and Wellness Initiatives Reduction</b>  <i>Reduces various public health programs by \$1 million GF. The reduction also includes an anticipated \$500,000 lapse from the breast cancer screening program, but will require programmatic reductions in other areas. Funding for the line item is reduced to \$7.5 million gross, \$2.2 million GF.</i> </li> </ul>	(\$1,500.0)	(\$1,500.0)
<ul style="list-style-type: none"> <li> <b>Reduce Traumatic Brain Injury (TBI) program funding</b>  <i>Funding supports treatment guidelines and software support for hospitals serving patients with traumatic brain injuries. Total funding support is reduced from \$1.35 to \$1 million GF.</i> </li> </ul>	(\$350.0)	(\$350.0)
<p><b>Subtotal, Executive Order Reductions</b></p>	<b>(\$16,550.0)</b>	<b>(\$32,716.3)</b>
<b><u>SUPPLEMENTAL</u></b>		
<ul style="list-style-type: none"> <li> <b>Anticipated Medicaid caseload lapse</b>  <i>Reduce GF funding to recognize anticipated decline in FY 2015 caseload in Michigan's base Medicaid program.</i> </li> </ul>	(\$100,000.0)	(\$290,191.5)
<b>FUND SHIFTS</b>		
<ul style="list-style-type: none"> <li> <b>Recognize fund shift from Medicaid GF to newly available federal Certified Public Expenditures (CPE)</b>  <i>Newly available federal CPE funds offset current GF funding in the Medicaid program.</i> </li> </ul>	(\$5,900.0)	\$0.0
<ul style="list-style-type: none"> <li> <b>Recognize fund shift from GF to Autism Coverage Fund for one-time University Autism Programs</b>  <i>Current year funding for university autism programs is \$7.5 million Gross, \$3.5 million of which is GF. This replacement of GF with Autism Coverage Fund dollars will require an amendment to the Autism Coverage Reimbursement Act.</i> </li> </ul>	(\$3,000.0)	\$0.0
<ul style="list-style-type: none"> <li> <b>Replace one-time general fund for the Statewide Trauma System with state restricted Crime Victims funds</b>  <i>Current year funding for the development of an emergency medical services trauma system includes \$3.5 million in Crime Victim Rights funds and \$1.3 million in GF. FY 2015 GF would be replaced with state restricted Crime Victim Rights funds. This will require an amendment to the Crime Victims Rights Services Act to raise the amount of these restricted funds that can be used for this project from \$3.5 to \$4.8 million for FY 2015 only.</i> </li> </ul>	(\$1,300.0)	\$0.0
<ul style="list-style-type: none"> <li> <b>State Psychiatric Facility Disproportionate Share Hospital (DSH) fund shift</b>  <i>Reduce GF funding for Medicaid Managed Care entities to recognize fund shift to newly available FY 2015 State Psychiatric Facility DSH funds.</i> </li> </ul>	(\$15,770.6)	\$24,062.6

<ul style="list-style-type: none"> <li>• <b>Roads and Risks Reserve fund shift</b>  <i>Reduce GF funding to Medicaid Health Plan Services line to recognize additional FY 2015 state restricted Roads and Risks Reserve Funds. These funds offset Medicaid GF funding.</i> </li> </ul>	(\$2,000.0)	\$0.0
<ul style="list-style-type: none"> <li>• <b>Recognize additional restricted revenue</b>  <i>Reduce GF funding to recognize additional FY 2015 Health Insurance Claims Assessment (HICA) state restricted revenues from individuals purchasing health insurance from the Michigan Insurance Marketplace (Michigan's Health Exchange). HICA funds offset Medicaid GF funding.</i> </li> </ul>	(\$6,474.0)	\$0.0
<b>Subtotal, Supplemental</b>	<b>(\$134,444.6)</b>	<b>(\$266,128.9)</b>
<b>FY 2015 Revised Budget</b>	<b>\$3,088,706.8</b>	<b>\$17,926,999.7</b>

**BOILERPLATE SECTIONS AFFECTED BY EXECUTIVE ORDER**

- Section 1866 (1) - Rural Hospital DSH payments

**BOILERPLATE AMENDMENTS**

- The amount in Article IV, Section 1866 (1) of 2014 PA 252 is reduced to \$10,000,000.00.

# Department of Corrections

(Amounts In Thousands)

## Funding History

	FY 2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY 2015 REVISED
GF/GP	\$1,980,798.4	(\$17,800.0)	(\$2,900.0)	\$1,960,098.4
All Funds	\$2,040,521.7	(\$17,800.0)	\$0.0	\$2,022,721.7
	% Change - GF/GP - Revised to Current Law			-1.05%
	% Change - All Funds - Revised to Current Law			-0.87%

## EXECUTIVE ORDER REDUCTIONS

	GF/GP	All Funds
<b>ADMINISTRATIVE ECONOMIES AND EFFICIENCIES</b>		
<ul style="list-style-type: none"> <li><b>Electronic monitoring center tether device savings</b> <i>Reduce funding for the electronic monitoring center due to a conversion from leased tether devices to state-owned equipment.</i></li> </ul>	(\$3,000.0)	(\$3,000.0)
<ul style="list-style-type: none"> <li><b>Transportation efficiencies</b> <i>Reduce funding for the transportation line item due to improvements in transportation logistics.</i></li> </ul>	(\$1,000.0)	(\$1,000.0)
<ul style="list-style-type: none"> <li><b>Anticipated lapse: worker's compensation</b> <i>Reduce funding for worker's compensation to reflect anticipated lapse.</i></li> </ul>	(\$1,500.0)	(\$1,500.0)
<ul style="list-style-type: none"> <li><b>Anticipated lapse: county jail reimbursement program</b> <i>Reduce funding for the county jail reimbursement program to reflect anticipated claims from local jurisdictions.</i></li> </ul>	(\$1,250.0)	(\$1,250.0)
<ul style="list-style-type: none"> <li><b>Chippewa correctional facility: closed housing units</b> <i>Reduce funding for the Chippewa correctional facility line item due to a short-term decreased need for some housing units.</i></li> </ul>	(\$1,500.0)	(\$1,500.0)
<ul style="list-style-type: none"> <li><b>Food service</b> <i>Reduce funding for the food service line item due to additional savings from competitively bid services.</i></li> </ul>	(\$1,000.0)	(\$1,000.0)
<ul style="list-style-type: none"> <li><b>Facility efficiencies</b> <i>Reduce funding for various correctional facilities due to operating efficiencies and the elimination of administrative vacancies.</i></li> </ul>	(\$7,550.0)	(\$7,550.0)
<ul style="list-style-type: none"> <li><b>Prisoner re-entry local service providers administrative efficiencies</b> <i>Reduce funding for the prisoner re-entry local service providers line item due to administrative efficiencies.</i></li> </ul>	(\$500.0)	(\$500.0)

<b>PROGRAM / POLICY CHANGES</b>		
<ul style="list-style-type: none"> <li>• <b>Education program</b>  <i>Reduce funding for the education program by 1.4% due to a delay in hiring.</i> </li> </ul>	(\$500.0)	(\$500.0)
<b>OTHER REDUCTIONS</b>		
<b>Subtotal, Executive Order Reductions</b>	(\$17,800.0)	(\$17,800.0)
<b><u>SUPPLEMENTAL</u></b>		
<b>REDUCTIONS</b>	\$0.0	\$0.0
<b>FUND SHIFTS</b>		
<ul style="list-style-type: none"> <li>• <b>Field operations</b>  <i>Use available parole and probation oversight fees set-aside fund to offset general fund in field operations account.</i> </li> </ul>	(\$2,900.0)	\$0.0
<b>Subtotal, Supplemental</b>	(\$2,900.0)	\$0.0
<b>FY 2015 Revised Budget</b>	<b>\$1,960,098.4</b>	<b>\$2,022,721.7</b>

**WORK PROJECT REDUCTIONS**

Lapse AY14 Public Safety Initiative Work Project #3490

(\$3,000.00)

(\$3,000.00)

**REDUCTIONS GRAND TOTAL**

(\$23,700.00)

(\$20,800.00)



# Department of Education

(Amounts in Thousands)

## Funding History

	FY2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	REVISED FY2015
GF/GP	\$82,083.0	(\$5,814.0)	(\$2,589.1)	\$73,679.9
All Funds	\$287,096.1	(\$5,814.0)	(\$2,589.1)	\$278,693.0
	% Change - GF/GP - Revised to Current Law			-10.24%
	% Change - All Funds - Revised to Current Law			-2.93%
<b>EXECUTIVE ORDER REDUCTIONS</b>			<b>GF/GP</b>	<b>All Funds</b>
<b>ADMINISTRATIVE ECONOMIES AND EFFICIENCIES</b>				
<ul style="list-style-type: none"> <li><b>Educator Evaluations and Assessments</b> Savings achieved through anticipated lapse of funds</li> </ul>			(\$3,414.0)	(\$3,414.0)
<ul style="list-style-type: none"> <li><b>State Match for Federal Child Care and Development Grant</b> Savings achieved through reduction of general fund match to reflect declining child care caseloads</li> </ul>			(\$2,400.0)	(\$2,400.0)
<b>PROGRAM / POLICY CHANGES</b>				
<b>OTHER REDUCTIONS</b>				
Subtotal, Executive Order Reductions			(\$5,814.0)	(\$5,814.0)
<b><u>SUPPLEMENTAL</u></b>				
<b>REDUCTIONS</b>				
<ul style="list-style-type: none"> <li><b>Financial Independence Team Operations</b> 50% reduction in funding for Financial Independence Team operations due to corresponding legislation not passing during previous legislative session.</li> </ul>			(\$389.1)	(\$389.1)
<b>FUND SHIFTS</b>				
<ul style="list-style-type: none"> <li><b>MPSERS Payments to Libraries</b> Shifts payments to the School Aid budget</li> </ul>			(\$2,200.0)	(\$2,200.0)
Subtotal, Supplemental			(\$2,589.1)	(\$2,589.1)
<b>FY 2015 Revised Budget</b>			<b>\$73,679.9</b>	<b>\$278,693.0</b>

# Department of Environmental Quality

(Amounts in Thousands)

## Funding History

	FY 2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY 2015 REVISED
GF/GP	\$40,875.9	(\$3,400.0)	\$0.0	\$37,475.9
All Funds	\$502,591.8	(\$3,400.0)	\$0.0	\$499,191.8
	% Change - GF/GP - Revised to Current Law			-8.32%
	% Change - All Funds - Revised to Current Law			-0.68%

EXECUTIVE ORDER REDUCTIONS	GF/GP	All Funds
ADMINISTRATIVE ECONOMIES AND EFFICIENCIES	\$0.0	\$0.0
PROGRAM / POLICY CHANGES		
<ul style="list-style-type: none"> <li>Electronic document management <i>Reduce funding for the electronic document management project which will result in fewer files that can be moved to the electronic system.</i></li> </ul>	(\$650.0)	(\$650.0)
OTHER REDUCTIONS		
<ul style="list-style-type: none"> <li>Drinking water revolving fund state match <i>Reduce state match for available federal grants to support low interest loans to assist water suppliers with implementing infrastructure improvements. Based on current projections, restricted revolving loan funds when added to remaining general fund will be sufficient to leverage all available federal funds.</i></li> </ul>	(\$2,750.0)	(\$2,750.0)
Subtotal, Executive Order Reductions	(\$3,400.0)	(\$3,400.0)
<u>SUPPLEMENTAL</u>		
REDUCTIONS	\$0.0	\$0.0
FUND SHIFTS	\$0.0	\$0.0
Subtotal, Supplemental	\$0.0	\$0.0
FY 2015 Revised Budget	\$37,475.9	\$499,191.8

# Higher Education

(Amounts in Thousands)

## Funding History

	FY 2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY 2015 REVISED
GF/GP	\$1,214,902.0	\$0.0	(\$2,000.0)	\$1,212,902.0
All Funds	\$1,516,496.3	\$0.0	\$0.0	\$1,516,496.3
	% Change - GF/GP - Revised to Current Law			-0.16%
	% Change - All Funds - Revised to Current Law			0.00%
EXECUTIVE ORDER REDUCTIONS			GF/GP	All Funds
ADMINISTRATIVE ECONOMIES AND EFFICIENCIES				
PROGRAM / POLICY CHANGES				
OTHER REDUCTIONS				
Subtotal, Executive Order Reductions			\$0.0	\$0.0
SUPPLEMENTAL				
REDUCTIONS			\$0.0	\$0.0
FUND SHIFTS				
• Michigan Public School Employees Retirement System Fund Shift Replaces general fund with School Aid Fund.			(\$2,000.0)	\$0.0
Subtotal, Supplemental			(\$2,000.0)	\$0.0
FY 2015 Revised Budget			\$1,212,902.0	\$1,516,496.3

# Department of Human Services

(Amounts in Thousands)

## Funding History

	FY2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	REVISED FY2015
GF/GP	\$995,452.6	(\$15,492.8)	(\$8,007.3)	\$971,952.5
All Funds	\$5,755,174.7	(\$24,160.5)	(\$1,362.1)	\$5,729,652.1
	% Change - GF/GP - Revised to Current Law			-2.36%
	% Change - All Funds - Revised to Current Law			-0.44%

EXECUTIVE ORDER REDUCTIONS	GF/GP	All Funds
<b>ADMINISTRATIVE ECONOMIES AND EFFICIENCIES</b>		
<ul style="list-style-type: none"> <li> <b>W.J. Maxey Training School</b>  Reduce the operating budget for Maxey training school in recognition of continued declines in overall costs, in particular with mental health services and staffing vacancies. </li> </ul>	(\$400.0)	(\$400.0)
<ul style="list-style-type: none"> <li> <b>Reduce Recoupment Position</b>  Eliminate a Departmental Analyst position in the recoupment area and align staffing with administrative needs in the Fraud and Recoupment Administration within the department. </li> </ul>	(\$21.7)	(\$62.1)
<ul style="list-style-type: none"> <li> <b>Eliminate Non-FIS Positions</b>  Eliminate the Non-FIS field classifications, approximately 140 statewide, and re-establish them as Assistance Payments Workers, in line with their job responsibilities. These employees will now earn wages in line with the Assistance Payment Worker classification, which equates to an average hourly reduction of \$1.88 less than their previous classifications, creating an equitable working environment within the local offices. </li> </ul>	(\$82.5)	(\$137.5)
<ul style="list-style-type: none"> <li> <b>Healthy Michigan Call Center</b>  Reduce funding for the call center based on implementation timeline. </li> </ul>	(\$2,181.9)	(\$7,560.0)
<ul style="list-style-type: none"> <li> <b>Child Welfare Training Institute</b>  Reduce funding for training institute line item. </li> </ul>	(\$50.0)	(\$50.0)
<ul style="list-style-type: none"> <li> <b>Emergency Services Local Office Allocations</b>  Reduce funding by 10% for emergency services local office allocations. This reduction recognizes an anticipated lapse of funding within the line item. </li> </ul>	(\$559.3)	(\$1,150.9)
<b>PROGRAM / POLICY CHANGES</b>		
<ul style="list-style-type: none"> <li> <b>Adoption Subsidy Redetermination of Care Payments</b>  Reduce funding for the program to \$1.0 million based on restricted eligibility criteria (includes anticipated lapse of \$1.6 million). Applications for this program are pending until policy is aligned with available funding. </li> </ul>	(\$6,547.4)	(\$6,900.0)

<ul style="list-style-type: none"> <li>• <b>Juvenile Justice Vision 20/20</b> <i>Eliminate funding for the JJ Vision 20/20 data project, a county-based data initiative to support data analysis and information gathering for juvenile justice populations in identified pilot counties. This program is not ready for implementation, due in part to a lack of data sharing agreements, data security, and other outstanding administrative and design issues between the stakeholders.</i></li> </ul>	(\$1,000.0)	(\$1,000.0)
<ul style="list-style-type: none"> <li>• <b>In-Home Care Grants</b> <i>Total funding for in-home care grants to support community-based juvenile justice programming in rural counties is reduced by \$600,000, from \$1,250,000 to \$650,000.</i></li> </ul>	(\$600.0)	(\$600.0)
<ul style="list-style-type: none"> <li>• <b>Asset Test Automation</b> <i>Eliminate funding for asset verification services including automated access to financial data for public assistance applicants and recipients. The funding has not been utilized, because the services were not implemented.</i></li> </ul>	(\$2,750.0)	(\$5,000.0)
<ul style="list-style-type: none"> <li>• <b>Michigan Rehabilitation Services</b> <i>Reduce funding for the Michigan Rehabilitation Services (MRS) line item. This reduction is not anticipated to impact operations in fiscal year 2015 as federal carry forward revenue can be utilized to offset the general fund reduction in the current year. The fiscal year 2016 Executive Recommendation restores \$1.3 million in general fund to offset the fiscal year 2015 reduction and avoid a negative impact on operations in ongoing years.</i></li> </ul>	(\$1,300.0)	(\$1,300.0)
<b>OTHER REDUCTIONS</b>		
Subtotal, Executive Order Reductions	(\$15,492.8)	(\$24,160.5)
<b><u>SUPPLEMENTAL</u></b>		
<b>REDUCTIONS</b>		
<ul style="list-style-type: none"> <li>• <b>Child Welfare Training Related Travel Reimbursements</b> <i>Reduce employee travel reimbursement costs to reflect anticipated spending levels. (Additional GF to TANF Offset Within the FIP Line included below)</i></li> </ul>	(\$46.0)	(\$300.0)
<ul style="list-style-type: none"> <li>• <b>Reduce PATH Coordinators</b> <i>Reduce the total number of PATH coordinator positions statewide by 9 FTEs and increase the coverage area of each remaining worker to meet client needs. The employees impacted by these reductions are likely eligible to move into other positions within the department through the bumping process or into vacant positions; however, lay-offs may result. (Additional GF to TANF Offset Within the FIP Line included below)</i></li> </ul>	(\$100.2)	(\$501.2)

<ul style="list-style-type: none"> <li>• <b>Reduce Peer Coach Positions</b> <i>Reduce the total number of peer coach positions statewide by 10 FTEs, allowing the department to continue to meet its obligations under the Modified Settlement Agreement while reducing overall administrative costs where possible. The employees impacted by these reductions are likely eligible to move into other positions within the department through the bumping process or into vacant positions; however, lay-offs may result. (Additional GF to TANF Offset Within the FIP Line included below)</i></li> </ul>	(217.5)	(517.9)
<ul style="list-style-type: none"> <li>• <b>Eliminate Laptops for Executives</b> <i>Eliminate laptops for all 52 executives within the department that have both a tablet and a laptop.</i></li> </ul>	(15.9)	(43.0)
<b>FUND SHIFTS</b>		
<ul style="list-style-type: none"> <li>• <b>Adoption Subsidy: GF to Temporary Assistance for Needy Families (TANF)</b> <i>Increase federal TANF in the Adoption subsidy line to offset GF reduction.</i></li> </ul>	(\$7,000.0)	\$0.0
<ul style="list-style-type: none"> <li>• <b>Family Independence Program (FIP): GF to TANF</b> <i>Offset Associated Federal TANF Reductions by Increasing TANF in the FIP Line and Reduce General Fund</i></li> </ul>	(\$380.8)	\$0.0
<i>Child Welfare Training Related Travel Reimbursements</i>	(\$107.0)	\$0.0
<i>PATH Coordinators</i>	(\$175.4)	\$0.0
<i>Peer Coaches Positions Reductions</i>	(\$98.4)	\$0.0
<ul style="list-style-type: none"> <li>• <b>Consolidate Disability Determination Services</b> <i>Merge Medical Review Team into Disability Determination services to reduce duplication of effort on the state and federal side for processing disability claims and reduce the overall state cost of processing claims. (Fund Shift: GF to Other Federal to Recognize MRT Staff within DDS and Available Federal Revenue)</i></li> </ul>	(\$206.4)	\$0.0
<ul style="list-style-type: none"> <li>• <b>Cooperative Disability Investigation (CDI) Unit</b> <i>Reassign Regulation Agent positions from general OIG investigations to the CDI Unit and shift to federal funding. (Fund Shift: GF to Other Federal to Recognize New Disability Assignments and Available Federal Revenue)</i></li> </ul>	(\$40.5)	\$0.0
<b>Subtotal, Supplemental</b>	<b>(8,007.3)</b>	<b>(1,362.1)</b>
<b>FY 2015 Revised Budget</b>	<b>\$971,952.5</b>	<b>\$5,729,652.1</b>

<b>REDUCTIONS GRAND TOTAL</b>	<b>(23,500.1)</b>	<b>(25,522.6)</b>
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#### BOILERPLATE SECTIONS AFFECTED BY EXECUTIVE ORDER

- Sec. 587 - In-Home Care Grants to Rural Counties
- Sec. 703 - Juvenile Justice Vision 20/20

#### BOILERPLATE AMENDMENTS

- The amount in Article X, Section 587 (1) of 2014 PA 252 is reduced to \$650,000.00.
- The amount in Article X, Section 703 (1) of 2014 PA 252 is reduced to \$0.00.

# Department of Insurance and Financial Services

(Amounts in Thousands)

## Funding History

	FY 2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY 2015 REVISED
GF/GP	\$55.0	\$0.0	\$0.0	\$55.0
All Funds	\$65,189.7	\$0.0	\$0.0	\$65,189.7
	% Change - GF/GP - Revised to Current Law			0.00%
	% Change - All Funds - Revised to Current Law			0.00%
<b>EXECUTIVE ORDER REDUCTIONS</b>			<b>GF/GP</b>	<b>All Funds</b>
<b>ADMINISTRATIVE ECONOMIES AND EFFICIENCIES</b>				
<b>PROGRAM / POLICY CHANGES</b>				
<b>OTHER REDUCTIONS</b>				
<b>Subtotal, Executive Order Reductions</b>			<b>\$0.0</b>	<b>\$0.0</b>
<b><u>SUPPLEMENTAL</u></b>				
<b>REDUCTIONS</b>				
<b>FUND SHIFTS</b>				
<b>Subtotal, Supplemental</b>			<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2015 Revised Budget</b>			<b>\$55.0</b>	<b>\$65,189.7</b>

## **WORK PROJECT REDUCTIONS**

The AY14 Autism Coverage Fund Work Project #3507 will lapse \$3,000,000 of Autism Coverage Funds at year-end to facilitate a general fund reduction and fund shift of the same amount for autism-related projects in the Department of Community Health budget.

\$0.00      (\$3,000.0)

## **REDUCTIONS GRAND TOTAL**

**\$0.00      (\$3,000.0)**

## Department of Licensing and Regulatory Affairs

(Amounts in Thousands)

### Funding History

	FY 2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY 2015 REVISED
GF/GP	\$40,133.8	(\$200.0)	(\$112.5)	\$39,821.3
All Funds	\$542,588.2	(\$200.0)	\$0.0	\$542,388.2
	% Change - GF/GP - Revised to Current Law			-0.78%
	% Change - All Funds - Revised to Current Law			-0.04%
<b>EXECUTIVE ORDER REDUCTIONS</b>			<b>GF/GP</b>	<b>All Funds</b>
<b>ADMINISTRATIVE ECONOMIES AND EFFICIENCIES</b>				
<ul style="list-style-type: none"> <li><b>Health Professions Regulation</b> <i>Reduces Health Professions regulation by (\$100.0) general fund. No programmatic impact is anticipated.</i></li> </ul>			(\$100.0)	(\$100.0)
<ul style="list-style-type: none"> <li><b>Health Systems Regulation</b> <i>Reduces Health Systems by (\$100.0) general fund. No programmatic impact is anticipated.</i></li> </ul>			(\$100.0)	(\$100.0)
<b>PROGRAM / POLICY CHANGES</b>				
<b>OTHER REDUCTIONS</b>				
			\$0.0	\$0.0
<b>Subtotal, Executive Order Reductions</b>			<b>(\$200.0)</b>	<b>(\$200.0)</b>
<b><u>SUPPLEMENTAL</u></b>				
<b>REDUCTIONS</b>			\$0.0	\$0.0
<b>FUND SHIFTS</b>				
<ul style="list-style-type: none"> <li><b>Workers' Compensation Agency</b> <i>Provides for a fund shift for the Workers' Compensation Agency that reduces (\$112.5) general fund and replaces it with corporation fees.</i></li> </ul>			(\$112.5)	\$0.0
<b>Subtotal, Supplemental</b>			<b>(\$112.5)</b>	<b>\$0.0</b>
<b>FY 2015 Revised Budget</b>			<b>\$39,821.3</b>	<b>\$542,388.2</b>



# Michigan Strategic Fund

(Amounts in Thousands)

## Funding History

	FY 2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY 2015 REVISED
GF/GP	\$244,642.5	\$0.0	(\$22,000.0)	\$222,642.5
All Funds	\$1,024,779.9	\$0.0	(\$22,000.0)	\$1,002,779.9
	% Change - GF/GP - Revised to Current Law			-8.99%
	% Change - All Funds - Revised to Current Law			-2.15%

EXECUTIVE ORDER REDUCTIONS	GF/GP	All Funds
ADMINISTRATIVE ECONOMIES AND EFFICIENCIES		
PROGRAM / POLICY CHANGES		
OTHER REDUCTIONS		
Subtotal, Executive Order Reductions	\$0.0	\$0.0
<u>SUPPLEMENTAL</u>		
REDUCTIONS		
<ul style="list-style-type: none"> <li>Film incentives <i>Reduce available funding for film incentives</i></li> </ul>	(\$12,000.0)	(\$12,000.0)
<ul style="list-style-type: none"> <li>Business Attraction and Community Revitalization <i>Reduce available funding for business attraction and community revitalization</i></li> </ul>	(\$2,200.0)	(\$2,200.0)
FUND SHIFTS		
<ul style="list-style-type: none"> <li>Entrepreneurship Eco-System <i>Reduce funding to accommodate a fund shift of 21st Century Jobs fund in business attraction and community revitalization.</i></li> </ul>	\$0.0	(\$7,800.0)
<ul style="list-style-type: none"> <li>Business Attraction and Community Revitalization <i>Fund shift from GF/GP to 21st Century Jobs Fund for business attraction and community revitalization.</i></li> </ul>	(\$7,800.0)	\$0.0
Subtotal, Supplemental	(\$22,000.0)	(\$22,000.0)
FY 2015 Revised Budget	\$222,642.5	\$1,002,779.9

# Department of Natural Resources

(Amounts In Thousands)

## Funding History

	FY 2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY 2015 REVISED
GF/GP	\$48,591.5	(\$1,500.0)	(\$500.0)	\$46,591.5
All Funds	\$384,685.4	(\$1,500.0)	\$0.0	\$383,185.4
	% Change - GF/GP - Revised to Current Law			-4.12%
	% Change - All Funds - Revised to Current Law			-0.39%

EXECUTIVE ORDER REDUCTIONS	GF/GP	All Funds
<b>ADMINISTRATIVE ECONOMIES AND EFFICIENCIES</b>		
<ul style="list-style-type: none"> <li>Non-motorized trail program <i>Reduce funding for 2.5 vacant positions</i></li> </ul>	(\$250.0)	(\$250.0)
<b>PROGRAM / POLICY CHANGES</b>		
<ul style="list-style-type: none"> <li>State parks repair and maintenance <i>Reduce funding by 2% for state park projects which will result in less maintenance</i></li> </ul>	(\$250.0)	(\$250.0)
<b>OTHER REDUCTIONS</b>		
<ul style="list-style-type: none"> <li>Non-motorized trail program grants <i>Reduce funding available for grants; leaving \$250,000 available for grants to local partners such as conservation groups and local units of government</i></li> </ul>	(\$1,000.0)	(\$1,000.0)
<b>Subtotal, Executive Order Reductions</b>	<b>(\$1,500.0)</b>	<b>(\$1,500.0)</b>
<b><u>SUPPLEMENTAL</u></b>		
<b>REDUCTIONS</b>	\$0.0	\$0.0
<b>FUND SHIFTS</b>		
<ul style="list-style-type: none"> <li>Forestry program <i>Use available forest development fund to offset general fund reduction</i></li> </ul>	(\$500.0)	\$0.0
<b>Subtotal, Supplemental</b>	<b>(\$500.0)</b>	<b>\$0.0</b>
<b>FY 2015 Revised Budget</b>	<b>\$46,591.5</b>	<b>\$383,185.4</b>

# School Aid

(Amounts in Thousands)

## Funding History

	FY2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	REVISED FY2015
GF/GP	\$114,900.0	\$0.0	(\$81,200.0)	\$33,700.0
All Funds	\$13,870,325.6	\$0.0	(\$87,365.5)	\$13,782,960.1
	% Change - GF/GP - Revised to Current Law			-70.67%
	% Change - All Funds - Revised to Current Law			-0.63%
<b>EXECUTIVE ORDER REDUCTIONS</b>			<b>GF/GP</b>	<b>All Funds</b>
ADMINISTRATIVE ECONOMIES AND EFFICIENCIES				
PROGRAM / POLICY CHANGES				
OTHER REDUCTIONS				
Subtotal, Executive Order Reductions			\$0.0	\$0.0
<b><u>SUPPLEMENTAL</u></b>				
<b>REDUCTIONS</b>				
• Eliminate Health and Nutrition Software Allocation			(\$1,200.0)	(\$1,200.0)
• Reduce Michigan Public School Employees Retirement System One-Time Liability Payment from \$108M to \$19.5M			(\$80,000.0)	(\$88,365.5)
<b>FUND SHIFTS</b>				
• Michigan Public School Employees Retirement System UAAL Payment for Libraries (Department of Education)			\$0.0	\$2,200.0
Subtotal, Supplemental			(\$81,200.0)	(\$87,365.5)
<b>FY 2015 Revised Budget</b>			<b>\$33,700.0</b>	<b>\$13,782,960.1</b>

## Department of State Police

(Amounts in Thousands)

### Funding History

	FY 2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY 2015 REVISED
GF/GP	\$414,171.0	(\$23,331.1)	\$0.0	\$390,839.9
All Funds	\$672,073.0	(\$23,331.1)	\$0.0	\$648,741.9
	% Change - GF/GP - Revised to Current Law			-5.63%
	% Change - All Funds - Revised to Current Law			-3.47%
<b>EXECUTIVE ORDER REDUCTIONS</b>			<b>GF/GP</b>	<b>All Funds</b>
<b>ADMINISTRATIVE ECONOMIES AND EFFICIENCIES</b>			\$0.0	\$0.0
<b>PROGRAM / POLICY CHANGES</b>				
<ul style="list-style-type: none"> <li>Reduce funding for trooper school <i>FY 15 Trooper School reduced from 100 to 60 graduates</i></li> </ul>			(\$2,827.1)	(\$2,827.1)
<ul style="list-style-type: none"> <li>Eliminate funding for motor carrier school <i>FY 15 motor carrier school will be postponed until 10/1/2016</i></li> </ul>			(\$3,210.0)	(\$3,210.0)
<ul style="list-style-type: none"> <li>Capitol Security <i>Eliminate 4 vacant Capitol Security positions</i></li> </ul>			(\$294.0)	(\$294.0)
<ul style="list-style-type: none"> <li>Disaster Funding lapse <i>Reduce funding by \$16 m for disaster fund due to higher lapse estimate driven by less than anticipated claims</i></li> </ul>			(\$16,000.0)	(\$16,000.0)
<ul style="list-style-type: none"> <li>Local Public Safety Initiative <i>Reduce funding for the local public safety initiative resulting in less grants for school safety</i></li> </ul>			(\$500.0)	(\$500.0)
<ul style="list-style-type: none"> <li>Urban Search and Rescue taskforce <i>Eliminate funding for the urban search and rescue taskforce</i></li> </ul>			(\$500.0)	(\$500.0)
Subtotal, Executive Order Reductions			(\$23,331.1)	(\$23,331.1)
<b>SUPPLEMENTAL</b>				
<b>OTHER REDUCTIONS</b>			\$0.0	\$0.0
<b>FUND SHIFTS</b>			\$0.0	\$0.0
Subtotal, Supplemental			\$0.0	\$0.0
<b>FY 2015 Revised Budget</b>			<b>\$390,839.9</b>	<b>\$648,741.9</b>

# Department of Technology, Management and Budget

(Amounts in Thousands)

## Funding History

	FY 2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY 2015 REVISED
GF/GP	\$479,098.5	(\$15,500.0)	(\$17,800.0)	\$445,798.5
All Funds	\$1,262,810.4	(\$15,500.0)	(\$17,800.0)	\$1,229,510.4
	% Change - GF/GP - Revised to Current Law			-6.95%
	% Change - All Funds - Revised to Current Law			-2.64%
<b>EXECUTIVE ORDER REDUCTIONS</b>			<b>GF/GP</b>	<b>All Funds</b>
<b>ADMINISTRATIVE ECONOMIES AND EFFICIENCIES</b>				
<ul style="list-style-type: none"> <li><b>Litigation fund</b> <i>Reduces funding available for litigation-related expenses by 50% as the administration expects to pay all known claims within the remaining appropriation</i></li> </ul>			(\$2,000.0)	(\$2,000.0)
<b>PROGRAM / POLICY CHANGES</b>				
<ul style="list-style-type: none"> <li><b>Network upgrades</b> <i>Delays spending for statewide network upgrades</i></li> </ul>			(\$1,000.0)	(\$1,000.0)
<ul style="list-style-type: none"> <li><b>Information technology investment fund</b> <i>Reduces funding available for IT projects by 4%; current IT project timelines will be evaluated and possibly delayed</i></li> </ul>			(\$2,500.0)	(\$2,500.0)
<ul style="list-style-type: none"> <li><b>Michigan public safety communication system</b> <i>Reduces funding for system maintenance and radio replacement, delaying the implementation of the equipment lifecycle replacement schedule</i></li> </ul>			(\$3,500.0)	(\$3,500.0)
<ul style="list-style-type: none"> <li><b>Office of urban initiatives</b> <i>Reduce funding for office operations and initiatives by 20%</i></li> </ul>			(\$1,000.0)	(\$1,000.0)
<ul style="list-style-type: none"> <li><b>Enterprisewide special maintenance for state facilities</b> <i>Reduces funding available for enterprisewide special maintenance by 16.7%, and will delay improvements at state facilities throughout the state</i></li> </ul>			(\$5,000.0)	(\$5,000.0)
<b>OTHER REDUCTIONS</b>				
<ul style="list-style-type: none"> <li><b>Regional prosperity grants</b> <i>Reduces funding available for grants to eligible regional planning organizations by 14.3%; \$3 million remains available for eligible organizations</i></li> </ul>			(\$500.0)	(\$500.0)
<b>Subtotal, Executive Order Reductions</b>			<b>(\$15,500.0)</b>	<b>(\$15,500.0)</b>

<b><u>SUPPLEMENTAL</u></b>		
<b>REDUCTIONS</b>		
<ul style="list-style-type: none"> <li>State building authority rent Captures anticipated FY2015 lapse</li> </ul>	(\$17,800.0)	(\$17,800.0)
<b>FUND SHIFTS</b>		
<b>Subtotal, Supplemental</b>	(\$17,800.0)	(\$17,800.0)
<b>FY 2015 Revised Budget</b>	<b>\$445,798.5</b>	<b>\$1,229,510.4</b>

#### **SPECIAL REVENUE ADJUSTMENTS**

- The information, communications and technology innovation fund, appropriated in 2012 PA 200 and 2013 PA 59, is reduced by \$3,500,000.00, this amount will lapse to the general fund at year-end.

# Department of Treasury

(Amounts in Thousands)

## Funding History

	FY 2015 CURRENT LAW	E.O. 2015-5 REDUCTIONS	SUPPLEMENTAL	FY 2015 REVISED
GF/GP	\$247,013.3	(\$2,700.0)	(\$4,750.0)	\$239,563.3
All Funds	\$1,892,043.8	(\$2,700.0)	(\$4,750.0)	\$1,884,593.8
	% Change - GF/GP - Revised to Current Law			-3.02%
	% Change - All Funds - Revised to Current Law			-0.39%

EXECUTIVE ORDER REDUCTIONS	GF/GP	All Funds
<b>ADMINISTRATIVE ECONOMIES AND EFFICIENCIES</b>		
<ul style="list-style-type: none"> <li><b>Tax programs</b> <i>Savings achieved through administrative efficiencies in Tax and economic policy and the tobacco tax enforcement programs.</i></li> </ul>	(\$700.0)	(\$700.0)
<ul style="list-style-type: none"> <li><b>Grants</b> <i>Reduce funding available for the Senior citizen cooperative housing tax exemption grant to payment levels. This reflects an anticipated lapse and all bills will be paid from the remaining \$10 million.</i></li> </ul>	(\$2,000.0)	(\$2,000.0)
<b>Subtotal, Executive Order Reductions</b>	(\$2,700.0)	(\$2,700.0)
<b><u>SUPPLEMENTAL</u></b>		
<ul style="list-style-type: none"> <li><b>Local government programs</b> <i>Savings achieved through administrative efficiencies in Supervision of the general property tax law program.</i></li> </ul>	(\$2,000.0)	(\$2,000.0)
<ul style="list-style-type: none"> <li><b>Tax programs</b> <i>Savings achieved through administrative efficiencies in Tax compliance program.</i></li> </ul>	(\$500.0)	(\$500.0)
<ul style="list-style-type: none"> <li><b>Financial programs</b> <i>Reduces funding for Financial independence team by 50% since needed statutory changes have not yet been enacted.</i></li> </ul>	(\$2,250.0)	(\$2,250.0)
<b>Subtotal, Supplemental</b>	(\$4,750.0)	(\$4,750.0)
<b>FY 2015 Revised Budget</b>	<b>\$239,563.3</b>	<b>\$1,884,593.8</b>

## WORK PROJECT REDUCTIONS

Lapse AY14 Competitive Grant Assistance Program Work Project #3455 \$0.00 (\$3,600.00)

**REDUCTIONS GRAND TOTAL** **(\$7,450.00) (\$11,050.00)**